PUBLIC WORKS AND SERVICES

OVERVIEW

MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

GOALS

1. Suitable facilities are available to support delivery of government programs.
2. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
3. Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
4. Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.
5. Effective management of government records.

PROPOSED BUDGET

Compensation & Benefits	$19,482,000
Grants & Contributions	-
Other O&M	$32,377,000
Amortization	$3,388,000
Infrastructure Investment	$29,525,000

SCOPE OF OPERATIONS

Public Works and Services (PWS) has a proposed budget of $55,247,000 for 2009/10. However, this figure does not accurately represent the scope of work that PWS is responsible for providing. PWS provides services through revolving funds, chargeback accounts, agreements with other government departments, boards and agencies, and is responsible to deliver capital programs on behalf of other departments. The following provides a picture of the actual magnitude of the operations undertaken in PWS:

Activity	**Funding ($000's)**
Operations and Maintenance Base	$55,247
PWS Capital Acquisition Plan	$29,525
TSC Chargeback	$14,834
Petroleum Products Revolving Fund	$36,191
Public Stores Revolving Fund	$325
Vote 4/5: Work performed on behalf of others	$1,813
Vote 1 Recoveries: Work performed for other departments (maintenance	$2,000
Projects Using Client Funding	$108,656
Total Scope for 2009-10	**$248,591**

PROPOSED POSITIONS

Headquarters (HQ)	107 positions
Regional/Other Communities	147 positions
Total	254 positions

KEY ACTIVITIES

- *Corporate Management*
- *Asset Management*
- *IT Infrastructure Service and Support*
- *Petroleum Products*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

- *Change the GNWT's approach to Infrastructure (Refocusing Government Initiative)*
- *Improve Skills for Living and Working(Maximizing Opportunities Initiative)*
- *Develop and implement NWT Drinking Water Strategy (Managing This Land Initiative)*

EMERGING ISSUES

Improving the Management of GNWT Infrastructure

In response to the infrastructure challenges faced in the NWT, the Premier established the Ministerial Sub-Committee for Infrastructure to review, advise and provide recommendations on how best to plan for, acquire and deliver infrastructure projects in the territory.

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services and Transportation and the Northwest Territories Housing Corporation are working collaboratively to support Cabinet's direction that an examination of options be undertaken, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year will be spent developing and implementing direction that Cabinet may provide with respect to these options and recommendations.

Economic Environment

The continued boom being experienced in the Western Canadian economy has several important impacts on the delivery of capital projects in the NWT. Large scale construction and resource development projects have consumed most of the available subtrades, general labour and architectural and engineering resources. In the NWT, companies have been forced to recruit from the south in order to deliver construction projects. The result has been a marked increase in the cost of construction and a decreased ability to hire contractors to undertake routine maintenance activities. The prospect of construction of the Mackenzie Valley Pipeline is expected to exacerbate this situation.

Devolution

The devolution process also has the potential to present challenges for Public Works and Services. As responsibilities and the associated positions are transferred from the federal government to the territorial government, PWS will be required to lease or build additional office accommodations to house the additional employees. This will present a significant challenge as suitable office space is currently at a premium in the NWT.

Consolidation of Boards and Agencies

The potential consolidation and amalgamation of boards and agencies in the NWT will have impacts on the services delivered by Public Works and Services. This type of reorganization may result in an increase in the level of services delivered to boards and agencies by the Technology Service Centre, and could also impact the current inventory of leased and owned office space.

Rising Cost of Fuel

In response to the challenge of rising oil prices and increased variability in the market, the Petroleum Products Division (PPD) is focused on exploring strategic partnerships and ways to stabilize the cost of fuel products for people in communities served by the program.

- PPD has entered into a ten-year agreement (2005-2015) to provide fuel delivery and maintenance services to the Northwest Territories Power Corporation for 20 of their fuel storage facilities. This increase in sales volume has had a direct and positive impact on PPD's operating levies charged to customers.

- In partnership with Northern Transportation Company Limited, PPD will continue to pursue new resupply routes to reduce shipping costs and gain access to a larger, more competitive market for fuel supply. The prospect of including industry and government as partners would greatly increase fuel volume and have a beneficial effect on the cost to land product in NWT communities.

FISCAL POSITION AND BUDGET

Departmental Summary

	(thousands of dollars)			
	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
OPERATIONS EXPENSE				
Directorate Activity	6,416	6,589	7,105	7,341
Asset Management Activity	46,849	49,229	44,398	42,535
Technology Service Centre Activity	953	953	885	885
Petroleum Products Activity	1,029	1,029	1,039	1,039
TOTAL OPERATIONS EXPENSE	**55,247**	**57,800**	**53,427**	**51,800**
REVENUES		-	-	-

Dollars identified for the TSC and PPD activities represent the cost of amortization only.

Operation Expense Summary

	Main Estimates 2008-2009	Sunsets and Other Approved Adjustments	PROPOSED ADJUSTMENTS: Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-2010
Directorate							
Department Management	599	(60)					539
Finance	900						900
Policy and Planning	423						423
Information Services	1,570						1,570
Regional Program Delivery	3,097		(113)				2,984
Amortization	-						-
Total Directorate	6,589	(60)	(113)	-	-	-	6,416
Asset Management							
Division Management	814						814
Contract and Procurement Services	574						574
Facility Planning	1,113		(100)	136			1,149
Technical Support	1,634	(670)			35		999
Water and Sanitation	-						-
Inspection Services	1,081			109			1,190
Property Management	865		(87)				778
Leases	17,217	58		357			17,632
Buildings and Works	13,866	58	(1,043)	400			13,281
Vehicles and Equipment	447						447
Utilities	2,038						2,038
Regional Projects	2,790		(33)				2,757
Facility Risk Management & Safety	5,384	(2,500)			900		3,784
Amortization	1,406						1,406
Total Asset Management	49,229	(3,054)	(1,263)	1,002	935	-	46,849
Technology Service Centre							
Amortization	953	-					953
Total Technology Service Centre	953	-	-	-	-	-	953
Petroleum Products							
Amortization	1,029	-					1,029
Total Petroleum Products	1,029	-	-	-	-	-	1,029
TOTAL PUBLIC WORKS AND SERVICES	57,800	(3,114)	(1,376)	1,002	935	-	55,247

Notes:

(1) **Sunsets and Other Approved Adjustments:** Includes target adjustments approved prior to the business plan period; and sunsets of prior approved adjustments which were approved for a limited period.

(2) **Proposed Adjustments:** These adjustments include forced growth, reductions, new initiatives and internal resource reallocations.

- **Forced Growth**: Increases to existing programs resulting from uncontrollable impacts such as population growth and inflation.
- **New Initiatives**: Proposed new funding for the implementation of proposed new programs or functions within the department.
- **Internal Reallocation of Resources**: Proposed reallocation of fiscal resources between department functions.

Revenue Summary

(thousands of dollars)

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
TRANSFER PAYMENTS				
Labour Canada Agreement	42	35	35	35
GENERAL REVENUES				
Electrical Permits	475	370	370	370
Boiler Registration	370	320	320	320
Gas Permits	65	65	65	65
Elevator Permits	75	40	40	40
Tender Document Fees	10	10	10	10
Administration Fees		-	-	-
	995	**805**	**805**	**805**
OTHER RECOVERIES				
Water/Sewer Maintenance Services	391	391	881	881
Rental to Others	201	201	201	201
Parking Stall Rentals	13	13	13	13
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	100	100	50	50
Amortization recoveries	70	70	70	70
	825	**825**	**1,265**	**1,265**
GRANTS IN KIND	-	-	533	533
CAPITAL RECOVERIES	-	-	-	-
TOTAL REVENUES	**1,862**	**1,665**	**2,638**	**2,638**

Petroleum Products Revolving Fund

The Petroleum Products Revolving Fund was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

(thousands of dollars)

	Projected Main Estimates 2009-2010	Revised Main Estimates 2008-2009	Main Estimates 2008-2009	Actuals 2007-2008
Authorized Limit	55,000	55,000	55,000	55,000
Income				
Sales Income After Taxes	36,213	35,158	26,920	31,487
Other Revenue	20	132	20	169
	36,233	**35,290**	**26,940**	**31,656**
Expenditures				
Salaries	1,831	1,778	1,722	1,502
Other Operations and Maintenance	1,307	1,410	1,225	2,374
Commissions	2,109	2,048	1,731	1,808
Cost of Goods Sold	30,943	30,042	22,593	26,284
	36,191	**35,278**	**27,271**	**31,968**
Surplus (Deficit)	**41**	**12**	**(331)**	**(312)**
Petroleum Products Stabilization Fund				
Opening Balance	553	541	924	852
Surplus / (Deficit)	41	12	(331)	(311)
Closing Balance	**594**	**553**	**593**	**541**

Technology Service Centre (Chargeback)

The Technology Service Centre is responsible for providing centralized computer services to departments. The services include centralized computer processing, service desk, and desktop and network support. The division manages the GNWT's corporate electronic mail system and Internet web site. The Technology Service Centre also maintains and supports a Wide Area Network that provides connectivity to GNWT offices, schools and health centres in all communities, enabling access to remote servers and centralized systems within the government and to the Internet.

(thousands of dollars)

	Proposed Main Estimates 2009/2010	Revised Main Estimates 2008-2009	Main Estimates 2008-2009	Actuals 2007-2008
Income				
Executive	278	277	277	257
Financial Management Board Secretariat	564	565	565	536
Human Resources	798	782	782	732
Legislative Assembly	256	246	246	228
Finance	155	150	150	135
Municipal & Community Affairs	720	739	739	696
Transportation	1,085	1,076	1,076	984
Public Works & Services	849	816	816	760
Health & Social Services	2,987	2,975	2,975	2,638
Industry, Tourism & Investment	1,110	1,104	1,104	840
Environment & Natural Resources	1,525	1,514	1,514	1,611
Education, Culture & Employment	2,655	2,610	2,610	2,300
Justice	1,458	1,472	1,472	1,355
NWT Housing Corporation	224	220	220	194
Aboriginal Affairs & Intergovernmental Relations	170	178	178	165
	14,834	**14,724**	**14,724**	**13,431**
Expenditures				
Salaries	5,984	6,019	6,019	5,617
Other Operations	8,850	8,705	8,705	7,814
Amortization	-			
	14,834	**14,724**	**14,724**	**13,431**
Surplus	-	-	-	-

Note: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are lapsed.

CORPORATE MANAGEMENT

Description

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative services. The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information systems and records management, and regional program delivery.

Records Management is responsible for the delivery of services to GNWT departments, boards, and agencies. Responsibilities include developing government-wide policies, standards and guidelines, support and training, records storage and retrievals and maintaining systems such as the Administrative Records Classification System (ARCS) and the Integrated Recorded Information Management System (iRIMS). It also coordinates the operation of four GNWT records centres, located in Yellowknife, Inuvik, Fort Smith and Fort Simpson. Funding is in place to establish a fifth records centre in Hay River during 2008-09 with completion planned for the start of 2009-10.

The Directorate co-ordinates activities in support of GNWT priorities and departmental goals, and maintains effective communication within the department, and with other departments, governments including aboriginal self-governments, the private sector, and other interest groups.

Measures:

- Overall client satisfaction
- Training requests are satisfied
- Response to routine records retrievals requests are completed in within 24 hours.
- Response to urgent records retrievals requests completed within 2 hours.

Major Program and Service Initiatives 2009/10

The responsibility for effectively representing territorial interests at CRTC regulatory hearings has been in PWS many years as the department was responsible for acquiring telephones and telephone service for GNWT departments (since transferred to departments under "user say user pay" initiative in 1996). Up until the amalgamation of the System and Computer Services division (S&CS) with the Technology Service Centre (TSC) to form the new TSC in 2005, PWS, through S&CS had the human resource capacity to effectively take on this role.

Since amalgamation in 2005, the TSC has not had the human resource capacity to fulfill this role and the Deputy Minister, PWS with the assistance of staff resources from the Office of the Chief Information Officer (OCIO) in FMBS have been fulfilling the role with support from an experienced consultant.

Given that the role and utilization of telephony technology to transfer voice and data traffic, while still important, is diminishing in favour of other emerging technologies (e.g. wireless, VOiP, internet,

satellite etc) that are not only becoming the dominant way to transport voice and data traffic, these technologies are converging and there is a requirement for the GNWT to take a more holistic approach to these technologies. The GNWT's goal is to ensure that the interests of the GNWT and NWT residents are fully considered with respect to any future decisions the CRTC and/or the Government of Canada may take with respect to market regulation of these required services.

The OCIO is in the best position to take on this activity as they are already dealing with Canada with respect to broadband issues and deal with the private sector, on behalf of the GNWT, for cell phone services. Therefore, PWS will transfer this responsibility and $60,000 in O&M funding (to retain consulting services) to the FMBS starting in 2009/10.

Measures Reporting

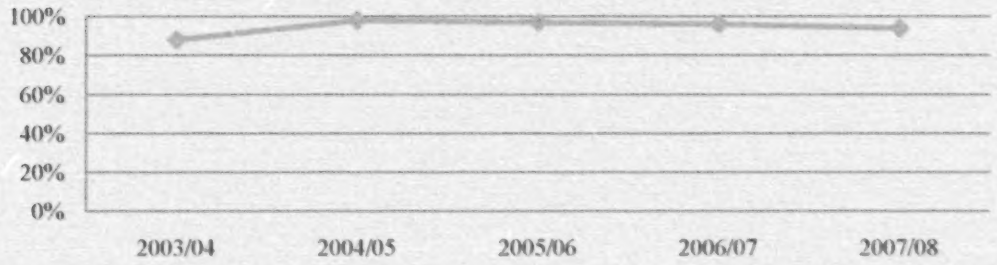
Results to Date

Records Management

Overall Client Satisfaction

Target: 80% satisfaction

Historic Client Satisfaction Ratings



PWS carries out client satisfaction surveys in February and March for the current fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

Training requests are satisfied

Target: 100% of total

- In 2007-08, 100% of training requests were met. So far, 100% of training requests in 2008/09 have been met.

Response to routine records retrievals

Target: 100% are completed within 24 hours

- In 2008/09, 100% of routine records retrievals have been completed within 24 hours.

Response to urgent records retrievals requests

Target: 100% are completed within 2 hours

- In 2008/09, 100% of urgent records retrievals have been completed within 2 hours.

KEY ACTIVITY 1: ASSET MANAGEMENT

Description

The Asset Management Division is responsible, on behalf of government departments, for the planning, design, construction, operation and maintenance of buildings and works throughout the NWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning , technical expertise for program and design standards, facility evaluations, troubleshooting, facility commissioning, granular materials planning and coordination, procurement and project management support, and technical support for safe drinking water initiatives.

PWS assumes responsibility for energy management within the government facilities it maintains. For existing buildings, this includes energy consumption analysis and benchmarking, detailed energy audits, infrared thermal scanning, and the inspection of electrical and mechanical systems. For new buildings, the EcoEnergy Validation Program Protocol is used, which includes computer modeling of energy use. As part of the modeling, an energy workshop with designers, clients, and operators allows various equipment options to be discussed and simultaneously modeled for energy consumption and savings.

Asset Management also coordinates the GNWT's Capital Planning process as well as the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. These tasks protect the public by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

Major Program and Service Initiatives 2009/10

Proposed Target Reductions

In order to achieve the department's mandate and achieve our reduction target, PWS avoided eliminating front-line service delivery staff (e.g. maintenance and project positions) and instead concentrated on looking for opportunities to become more efficient in the "administrative" side of our business through amalgamating positions where possible and eliminating those vacant positions whose duties could be absorbed by existing staff.

Of the $1,376,000 in reductions proposed for 2009-10, $948,000 will be drawn from Buildings and Works under the Asset Management Activity since it is the only non-discretional funding source large enough to absorb the reduction. The proposed O&M reductions have been targeted at areas where savings could be achieved by improving operational efficiencies through procedural changes and better use of in-house and contracted resources in achieving the reductions without adversely affecting the delivery of our mandated programs.

Other substantial funding sunsets include $2,500,000 for the Wood Pile Remediation program although $550,000 has been approved to continue the program through 2009-10. Another $970,000 associated with the Federal Eco Trust Funding is also lapsing at the conclusion of 2008-09.

Deferred Maintenance Program

- PWS was allocated on-going funding ($3 million annually) to be used in assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.
- The Wood Pile Repair Program Funding is allocated $550,000.
- PWS will continue to address deferred maintenance issues across the NWT.

Energy Management Initiatives

- PWS continues to investigate opportunities to install additional biomass heating systems.
- Infrared thermographic scanning will be carried out on approximately 140 GNWT/Municipal buildings.
- Performance of detailed energy audits on buildings best suited for energy saving and greenhouse gas emission savings, as identified through the thermal scanning process.
- Selection and implementation of recommended retrofit items, based on information presented in the detailed energy audits.
- The *Good Building Practice for Northern Facilities* guidebook is being updated to reflect technology advances and energy saving strategies, including the application of the NRCan Eco Energy Validation Program protocol standards. It will be published and distributed in early 2009.

  It is a requirement for all new or renovated GNWT buildings to be designed to *Good Building Practice for Northern Facilities* guidelines. Some examples where these guidelines have being used are schools in the communities of Ndilǫ, Gamètì, Tulita, Fort Good Hope, Inuvik and the Aurora College Student Housing Residence in Inuvik.

Federal Eco-Trust Funding

In March 2007, the Government of Canada announced that the Government of the Northwest Territories (GNWT) would receive $5 million in Federal EcoTrust funding to support specific projects designed to achieve reductions in air pollutant and greenhouse gas emissions.

In April 2007, FMB approved supplementary funding of $3,350,000 for four initiatives associated with the GNWT Energy Plan and the Greenhouse Gas Strategy. The EcoTrust Fund offset this funding leaving $1,650,000 in the fund for future energy or air pollutant reducing activities. PWS has identified and included four such projects in its business plan to reduce energy consumption and greenhouse gas emissions.

The remaining $300,000 allocated to PWS in 2009-10 under the Federal EcoTrust Fund will be used as part of the two-step process to undertake capital asset retrofit projects for economic opportunities based on energy audits conducted in 2008/09.

Capital Asset Retrofit Program

Using the data gained through energy audits and infrared thermographic and mechanical/electrical system analyses of GNWT buildings, further information collected by more scans, and other on-site or background research, the best buildings for reinvestment (via renovation or retrofit) will be selected. Each year, this overall energy retrofit plan will be re-used to address several of the worst energy-consuming assets. This program supports the Government's objective to reduce energy costs and greenhouse gas emissions in the Northwest Territories. The department will be seeking funding to undertake the energy retrofits identified through this initiative.

This program will proceed in conjunction with the ongoing Capital Plan and the Deferred Maintenance Program, with both programs coordinated to ensure the realization of maximum energy savings with the best payback period without wasted expenditure by either program.

In the 2009/10 fiscal year, the components of this program that will be completed include:

- Complete infrared thermographic scanning on all remaining GNWT/Municipal buildings.
- Performance of detailed energy audits on buildings best suited for energy saving and greenhouse gas emission savings.
- Selection and implementation of recommended retrofit items, based on information presented in the detailed energy audits and subject to funding being available.

Improving the Planning and Acquisition of GNWT Infrastructure

Changes in the capital planning process include the implementation of a Planning Study, Senior Management Committee Review and Project Completion Reviews to help control costs and make the best use of the available funding. Changes that are being implemented include:

- Planning Studies
- Senior Management Review Committee (peer reviews)
- Large Project Class "C" Estimate
- Companion List of Projects at Planning Study Stage
- Value Analysis of Major Projects
- Design Standards and Criteria, including the development of standardized designs
- Class "C" Estimates Prior to Consultation Phase
- Condition Assessments
- Major Deferred Maintenance Projects are a priority over incremental infrastructure.

Planned Activities – 2010/11 and 2011/12

Once infrared scanning has been completed on all facilities in 2009/10, focus will be shifted to carrying out detailed energy audits on facilities and then selecting and implementing recommended retrofit projects.

Four Year Business Plan Update

Results to Date

Deferred Maintenance Program

- PWS has completed facility condition inspections reports on 500 GNWT facilities.
- All facilities have been entered into the building condition database.
- As of August 1, 2008, PWS has identified approximately $387 million in deferred maintenance.
- Identified work has been prioritized into 5 levels of risk.
- It is anticipated that 75% of original Priority 1 (currently critical) and 2 (potentially critical) work will be completed.
- Developed a 4 year work plan based on $8 million a year ($3 million O&M and $5 million Capital) to address deferred maintenance in GNWT assets.

Energy Management Initiatives

- PWS plans to complete 5 to 10 more building energy audits and perform thermal scans on at least 60 buildings.
- PWS undertook numerous energy efficiency activities in planning, designing, building, maintaining and operating government-funded buildings and facilities. The initiatives included:
    - Wood Pellet Boiler – Chief Jimmy Bruneau High School, Behchoko
    - Energy Cost and Comparison in Large NWT Schools
    - Electric Heat Conversion – DOT Parking/Maintenance Garage, Fort Smith

Federal Eco-Trust Funding

In 2008/09, PWS will complete four projects using funding allocated through the Federal EcoTrust Fund. The projects are:

- Electric Heat Conversion Project in the DOT Garage in Fort Smith;
- Installation of Wood Pellet Boilers in Chief Jimmy Bruneau School in Behchoko;
- The completion of energy audits on facilities across the NWT; and

- The investigation of alternative energy sources including options for geothermal heating systems.

Capital Asset Retrofit Fund

PWS undertook detailed energy audits on 8 GNWT buildings and performed 230 thermal scans. As a result of this analysis, PWS was able to identify which buildings are best suited for energy savings and greenhouse gas emission savings. Work was then done to identify a list of action items, develop a scope of work and a work plan to be implemented in 2009/10.

Office Accommodations – Inuvik

- PWS included the project in the *2008/09 Supplementary Appropriation No. 2* to advance $500,000 from FY 2009/10 to the FY 2008/09 plan to accelerate the project.
- PWS will action a design-build RFP that will include the design and construction of a 3,575 m2 Multiuse Office Facility and a 793 m2 Records Storage Facility. The former Aurora College property will be used to site the new buildings once the existing facilities are demolished and the site remediated.
- The new facilities will accommodate Public Works and Services, Education Culture and Employment, Financial Management Board Secretariat, Municipal and Community Affairs, and the Beaufort-Delta Health and Social Services Authority health clinic.

Changes to Four Year Plan

Asset Management Division Reorganization

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Departments of Public Works and Services, Transportation and the Northwest Territories Housing Corporation are working collaboratively to support Cabinet's direction that an examination of options be undertaken, including the organizational design of an infrastructure department, to improve the management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year will be spent developing and implementing direction that Cabinet may provide with respect to those options and recommendations.

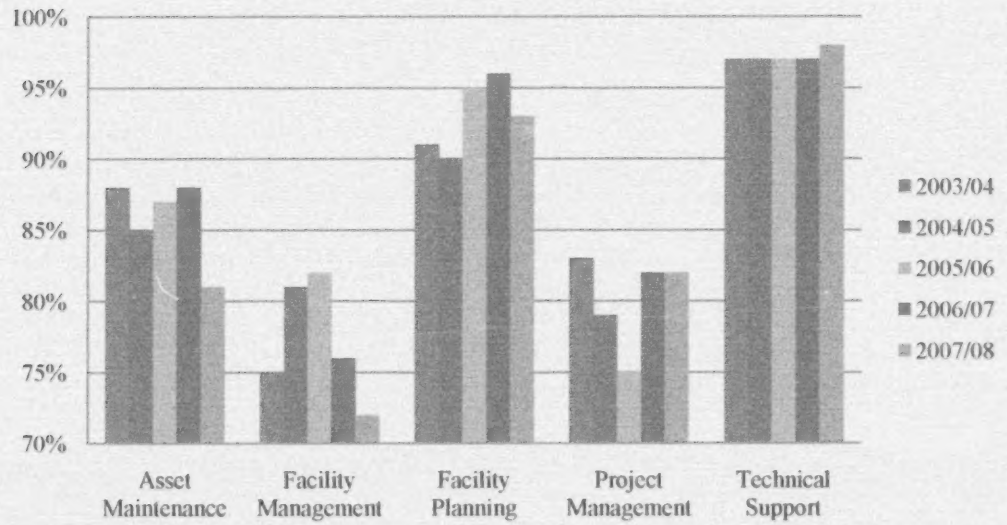
Pending the outcome of the infrastructure management initiative, the Asset Management Division will be reorganized to be better positioned to address the changes to infrastructure planning, acquisition and delivery identified by the Ministerial Subcommittee for Infrastructure and any subsequent direction by Cabinet with respect to the implementation of options to improve the management of GNWT infrastructure.

Measures Reporting

Asset Management

Client Satisfaction Surveys in the areas of project management, asset maintenance, facility planning and management and technical support services.
Target: 80% satisfaction

Historic Client Satisfaction Ratings by Program



PWS carries out client satisfaction surveys in February and March for the current fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

The following are new performance measures for Asset Management. Information will be collected in the spring of 2009 and will be available in the 2010/11 Annual Business Plan.

- **Deferred Maintenance:** *Percentage of life safety deferred maintenance issues addressed;*
- **Asset Maintenance:** *Percentage of Code mandated Preventative Maintenance work completed;*
- **Property Management:** *Percentage of accommodation that meet GNWT standards; and*
- **Energy Management:** *Reduce greenhouse gas emissions in the NWT to 10% below emission levels of 2001 by 2011.* **(This is the overall goal of the GNWT and PWS's role is to reduce greenhouse gas emissions in relation to GNWT owned and leased buildings.)**

KEY ACTIVITY 2: TECHNOLOGY SERVICE CENTRE

Description

The Technology Service Centre (TSC) provides information technology (IT) services and support to all GNWT departments. This includes desktop/laptop support, application hosting, storage management, networks, e-mail, and computer operations. GNWT boards, agencies, and Crown corporations receive a subset of TSC services, which varies based on the organization. The TSC is funded through chargeback of its services and support to its clients.

The TSC manages the government's primary data centre in the Stuart M. Hodgson Building. The TSC is also responsible for two smaller data centres in Fort Smith and Inuvik.

The TSC provides services to all clients on a 24/7 basis, as most systems are available around the clock. The Service Desk has staff on call to respond to critical situations encountered by its clients.

Major Program and Service Initiatives 2009/10

Network Management Enhancements – A key initiative for 2009/10 is to provide the capability to prioritize network traffic, so that the more critical data being transmitted across the network is given a higher priority than other data. For example, it is desirable to give a higher priority to data associated with specific online health delivery applications than to e-mail and Internet traffic. It is expected that this capability will be introduced around the start of 2009/10 and that the implementation will proceed throughout 2009/10. A second key initiative is the measurement and monitoring of network traffic, which has two major objectives – gaining an understanding of how much network bandwidth is being used by each department/location, and the automatic notification of network outages. Other incremental improvements to how the network is managed are identified in the network strategy and will be addressed as time and resources permit.

Continual Service Improvements – The TSC is committed to applying a service management focus to the delivery of information technology services. During 2009/10, the TSC intends to do further development of internal processes that are designed to improve the effectiveness and consistency of TSC operations, with resulting improvements in client satisfaction. The TSC plans to continue to perform client satisfaction surveys and report on the results. The TSC also intends to release a revised Service Improvement Plan at least annually. Prior to the release of a new plan, the TSC will report on the progress achieved with the previous plan. The Service Improvement Plan for 2009/10 is targeted for release early in the 2009/10 fiscal year.

Data Storage Enhancements – The GNWT, like most other organizations, continues to store ever increasing amounts of data. The TSC plans to implement a comprehensive tiered storage solution during 2009/10. The objective is to provide at least three different tiers of storage, with price/performance characteristics that match the criticality and performance characteristics of the data being stored. Key advantages include cost savings for storing high volumes of relatively inactive data and an improved ability to meet the high performance requirements associated with more critical data.

Disaster Recovery Planning – As the GNWT increasingly relies on information technology, the impact of the loss of the main data centre would be extremely high. In fact, many GNWT operations would cease. To mitigate this risk, the TSC will continue to document existing systems and how operations could be restored in the event of a disaster that impacts data centre operations. Planning for a new data centre will also proceed during 2009/10, although it will not be in place until at least 2010/11. At that point, the disaster recovery processes will be much more comprehensive and the risks associated with a disaster will be significantly reduced.

Four Year Business Plan Update

Results to Date

Network Management Enhancements – During the last quarter of 2007/08, the TSC developed an Enterprise Network Strategy. This strategy is designed to cover a period of up to 5 years and includes three main tactical cycles to achieve improvements in network management and services during that timeframe. Work on the first tactical cycle started at the beginning of 2008/09. Progress has been made during 2008/09 on four key projects. A network test environment was put in place to support network testing without the risk of impacting GNWT operations. Network management and monitoring software was evaluated and tested, with the objective of implementing this software by the end of 2008/09. A network capability was put in place to allow computers to be powered on via a remote command, so that software updates can be sent to each computer; this saves energy as it eliminates the requirement to leave computers powered on overnight. Finally, work began during 2008/09 on removing some Internet traffic from the GNWT Digital Communications Network (DCN); the objective is to have organizations such as libraries use other third-party network suppliers which will help to defer the need for upgrades to the DCN.

Continuous Service Improvements – The TSC issued a Service Improvement Plan in the fall of 2007/08. In October 2008, the TSC provided a report on the progress made in implementing this plan. In October, the TSC also published a new Service Improvement Plan to cover the balance of 2008/09. During 2008/09, the TSC continued to design and implement internal processes designed to improve the availability and performance of TSC services, and to enhance overall client satisfaction.

Data Storage Enhancements – During the summer and early fall of 2008, the TSC began to develop the next steps in the Storage Management Strategy. Significant work was completed on identifying how best to implement new storage hardware, software, and storage management practices to support tiered storage and thereby provide additional options to TSC clients. This work will continue for the balance of 2008/09, including the acquisition of new hardware and software to support the storage management strategy.

Disaster Recovery Planning – During 2008/09, the TSC continued to document critical systems and ensure that not just data but also documented recovery processes are stored offsite. Activities undertaken during 2008/09 provided some risk mitigation; however, it is expected to take at least two years to make the desired progress in disaster recovery planning, and to ensure that the risk associated with a disaster in the data centre is acceptable.

Changes to Four Year Plan

The four-year plan continues to reflect the key initiatives of the TSC. There is one emerging issue that will require attention during the balance of 2008/09 and during 2009/10. The issue relates to ensuring that the GNWT is legally compliant in its software licensing and that it is managing software licensing in a cost effective manner. This issue is complex due in part to the number of GNWT entities that must license software; at present this is not well coordinated. It is complicated further by the fact that the TSC provides some services and associated licensing to organizations such as health authorities, while the authorities are responsible for some software licenses. It is further compounded by the range of licensing options and costs from a variety of software vendors. This issue is much broader than the TSC, and the TSC is working with the Office of the Chief Information Officer to engage the appropriate parties across the GNWT, and to assess licensing options from vendors. It is critical that this issue be addressed to mitigate financial and legal risk to the GNWT, and to maximize the cost-effectiveness of software acquisitions.

During 2008/09, the TSC was directed to implement a mobile e-mail service, using Blackberry devices as the underlying technology. This was not originally included in the 2008/12 plan. The TSC intends to have this service available by October 31, 2008.

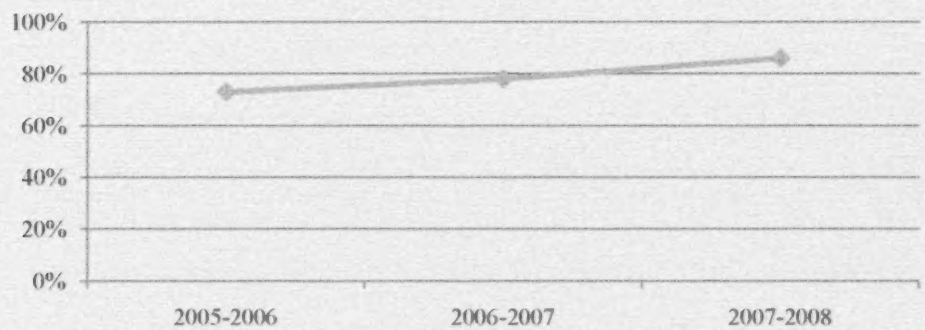
Measures Reporting

Computing & Data Communications

Overall Client Satisfaction

Target: 80% satisfaction

Historic Client Satisfaction Ratings



The TSC carries out client satisfaction surveys in February and March for the previous fiscal year. As a result, data is not yet available for 2008/09. This information will be available in the 2010/11 Annual Business Plan.

Desktop Support Services

Number of Service Desk Calls answered within 30 seconds

Target: 90% of total

- In 2007-08, the first year of this measure, 98% of calls were answered within 30 seconds. So far in 2008-09, the TSC is on track to meet this target.

Number of Service Desk Calls resolved without sending a TSC technician
Target: 65% of total

- In 2007-08, the first year of this measure, 63% of calls were resolved without sending a TSC technician. So far in 2008-09, this measure is tracking around 60%, the TSC is working to make the adjustments needed to meet this target.

Number of Service Desk Calls followed up for quality control
Target: 10% of total

- In 2007-08, the first year of this measure, only 2% of calls were followed up for quality control. So far in 2008-09, this measure is tracking just above 6%, the TSC is working to make the adjustments needed to meet this target.

Prime time availability of file and printer servers
Target: 99.9% during prime time

- In 2007-08, the first year of this measure, file and printer servers had an availability in excess of 99.9 % were available during prime time. So far in 2008-09, the TSC is on track to meet this target.

Computing & Data Communications
Number of Major Security Incidents
Target: less than 2/year

- In 2007/08 there were no major security incidents. To date, in 2008/09 there have been no major security incidents.

KEY ACTIVITY 3: PETROLEUM PRODUCTS

Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

PPD has its financial and administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. The Fuel Services unit oversees PPD functions in the communities and manages local delivery contractors. In addition, Operations staff determines re-supply quantities and provides quality control, capital standards and planning, and environmental management.

The PWS Asset Maintenance (Deh Cho Area) function within PPD manages the operations, maintenance and disposal of GNWT goods and buildings, and when requested supports community governments in the management of their infrastructure responsibilities.

Major Program and Service Initiatives 2009/10

New Petroleum Products Management Information System

- To reduce operational and administrative costs and increase inventory accuracy and control, PPD will complete the installation of a modern fuel management information system to include "Point of Sale" devices for sales data collection in the communities.

Alternative Supply and Transportation Model

- To effectively reduce the cost of transportation, PPD will maximize the volume of fuel transported to the GNWT by bulk marine tanker via the Alaskan "over the top" route, and reduce the volume of fuel transported via the traditional Mackenzie River route.

Fuel Swap Program

- To manage fuel cost risk PPD will implement a hedging program to obtain futures contracts to reduce exposure to the fluctuations of the market. Swap contracts may be purchased to hedge the cost of purchased volumes against uncertain market prices.

Four Year Business Plan Update

Results to Date

New Petroleum Products Management Information System

- The new PPD (Energy) fuel management information system is now operational, with the inventory control and accounting software implemented in place of the legacy PPProd management information system.

Fuel Facilities Design, Specifications and Drawings Revision Project

- The project to review and amend the Northern Fuel Storage and Distribution Facilities Design Rationale, the Specifications, and the Detailed Drawings documents to incorporate the most recent code requirements and best building practices is on target for completion in 2008/09.

Measures Reporting

Number of incidents of fuel rationing
Target: Zero Incidents

- There were no incidents in 2007/08. No incidents to date in 2008/09.

Number of incidents of fuel run-out
Target: Zero Incidents

- There were no incidents in 2007/08. No incidents to date in 2008/09.

Administration and overhead costs as a percentage of gross expenditures
Target: Less than 15% of gross expenditures

- Administration and overhead costs were 10% in 2007/08. Administration and overhead costs are less than 15% to date in 2008/09.

Number of litres of fuel spilled as a percentage of annual sales volume
Target: All spills combined total less than 0.01% of annual sales volume

- The measure was worded slightly different in 2007-08. It read that the number of fuel spills should be less than 5 with a combined spillage of less than 2,000 litres. In 2007-08, there were 5 fuel spills with combined spillage of 1606 litres. All spills combined to date in 2008/09 are less than 0.01% of annual sales volume.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Change the GNWT Approach to Infrastructure

Description

Risk Management and Safety Program

Building on Public Works and Services' Risk Management and Safety Program, there is a confirmed requirement for increased levels of maintenance on territorial infrastructure. This program has led to increased regular facilities condition assessments, and has quantified critical maintenance deficiencies in the Government of the Northwest Territories' current infrastructure stock.

To date, assessments have identified over $387 million in deferred maintenance costs within GNWT facilities as follows:

Priority 1 – Currently Critical	$28.9 million
Priority 2 – Potentially Critical	$143 million
Priority 3 – Not Yet Critical	$176 million
Priority 4 – Recommended	$17.3 million
Priority 5 – New Code Requirements	$20.9 million

It should be noted that the $387 million in deferred maintenance only includes those buildings inspected by PWS to date. Costs will continue to increase as the GNWT continues to complete risk assessments. With the increased information now available, the GNWT is now able to recognize the need for both regular maintenance and large-scale reconstruction projects. There may be a need to shift from construction of new buildings to improving and maintaining current assets.

Between FY 2008/09 and 2011/12, a total of $31.65 million of incremental capital and O&M funding has been targeted for deferred maintenance. In addition, PWS has approved funding ($550,000) in 2009/10 to extend the Wood Pile Remediation program by one year to complete the outstanding pile repairs.

	2008/09	2009/10	2010/11	2011/12
Capital Funding	5,000	5,000	5,000	5,000
O&M	2,650	3,000	3,000	3,000

The GNWT will see many benefits through the implementation of this program, including safer buildings, a reduction in the number of unplanned building closures, a reduction in the use of substandard facilities, a reduction in unplanned expenditures and the deferral of major capital expenditures.

Activity to Date

Deferred Maintenance Initiative

- The Work plan has focused on Priority 1 work. Where practical, some Priority 2 and/or 3 work was completed. Examples include replacing a roof (Priority 1) and including roof flashing or roof vents which are damaged and are identified as Priority 2 or Priority 3. Through economies of scale, the costs of the combined work are reduced when one contractor can complete the work under one contract.

- Examples of work completed or underway:

    - Completed wood pile inspections this year with one building foundation being an issue (Tsiigehtchic Community Gymnasium). All inspections will be completed next year. Building is being blocked right now.
    - Assessed approximately 500 assets this fiscal year.
    - Inuvik Hospital Water Infiltration remediation
    - Grandfather Ayha School foundation remediation
    - Rooftop Fall Protection Assessment of all GNWT assets this summer. Awaiting draft report
    - Developed a dashboard for VFA.facility for senior management.
    - Commenced setting up deferred maintenance programs such as roofing and building envelope upgrades
    - Continuing to review all funding sources such as base funded O&M, approved capital plan, and the Risk Management & Safety Program to determine that there is no duplication of funding for identified work and blending of funds where applicable.
    - Blocked Wha Ti Health Centre foundation. Issuing an RFP to replace foundation this fall.
    - Repairing leaking building envelop in the Nurses Residence in Aklavik.
    - Repairing the roof of the Nurses Residence in Inuvik
    - Designing site drainage for Grandfather Ayha School in Deline.
    - Repaired the roof and wall structures on Deninu School in Fort Resolution.
    - Repaired the roof trusses in Thomas Simpson School in Fort Simpson.
    - Upgraded the exterior of the Court House in Hay River.
    - Removed underground tanks for Grand Detour Apartments and River Ridge Young Offenders Facility in Fort Smith.
    - Contribution with HSS to replace roof on the Medical Clinic in Hay River.
    - Replace fire alarm systems in Lutsel K'e School and Health Centre
    - Replace fire alarm systems in Aurora College in Ft. Smith
    - Replace foundation in ENR Office Building – Yellowknife
    - Repair roof trusses ENR Warehouse Garage – Yellowknife
    - Replace Air Handling Unit – Tapwe Building
    - Repair Elevator – Stuart Hodgson Building – Yellowknife
    - Replace fire sprinkler system – Central Warehouse – Yellowknife
    - Upgrades to Rycon Group Home - Yellowknife

Planned Activities - 2009/10

The Work plan will be focused on finishing any Priority 1 work that could not be completed in the 2008/09 and to begin Priority 2 and/or Priority 3 work.

- Examples of work to begin in the 2009/10 Fiscal Year:
    - Replace Worn Heat Exchangers in the Fort Smith - Health Centre
    - Completing the foundation repair for the Wha Ti - Health Centre
    - Foundation repair for the Fort McPherson - Health Centre's foundation
    - Completing the foundation repair to the Inuvik – Samuel Hearne School – Carpentry Shop and Auto Shop.
    - Roof repair to the Fort Smith – Northern Lights Special Care Home.
    - Repairs to the Exterior Walls of the Fort Resolution – Deninu School.
    - Repair the foundation to the Inuvik – Plumbing Shop
    - Repair the Steel Wire Skirt to the Norman Wells – Mackenzie Mountain School.
    - Repair the Roof to the Inuvik – Aurora Research Institute.
    - Upgrade the Security System to the Tuktoyaktuk – Mangilaluk School
    - Replacement of windows in DOT Maintenance Garage in Hay River
    - Block the foundation of the Hay River – Growing Together Pre School
    - Repair Window Detailing to the Aklavik – Nurses Residence
    - Replace Window Assemblies to the Inuvik – Aurora Research Institute
    - Engineer Review Fort Smith – Records Storage Mezzanine.
    - Complete Foundation Repairs of the Aklavik – Moose Kerr School.
    - Foundation Repairs to the Inuvik – Air Terminal Building.

Planned Activities – 2010/11 and 2011/12

The Work plan will be focused on finishing any Priority 1 work that could not be completed in the 2009/10 and Priority 2 and/or Priority 3 work.

- Examples of work to begin in the 2010/11 and 2011/12 Fiscal Year:

    - Roof Membrane Repairs of the Fort Smith – P.W. Kaeser High School
    - Roof Membrane Repairs of the Fort Resolution – Deninu School
    - Roof Membrane Repairs of the Fort Smith – Health Centre
    - Roof Membrane Repairs of the Fort Simpson – Health Centre
    - Roof Membrane Repairs of the Fort Smith – Aurora College/Trades Complex – Phase I & II.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Change the GNWT Approach to Infrastructure

Description

New Capital Planning Process

The Ministerial Sub-Committee for Infrastructure made a series of recommendations to better define the scope of project planning, and change the way that projects are approved in the capital planning process. These changes were approved by Cabinet and the Financial Management Board on May 15 2008.

The changes to the capital planning process will establish a process for selection and advancement of projects with the greatest public benefit and will maximize the value of the GNWT's scarce capital funding. The process has been changed to increase efficiency for the GNWT when planning, designing, contracting, and building public infrastructure.

Some of the more important changes being implemented are:

- Planning Studies
- Senior Management Review Committee (peer reviews)
- Projects must advance to a Class "C" Estimate and be reviewed by the Senior Management Committee before being recommended for inclusion in the Infrastructure Acquisition Plan
- Companion List of Projects at Planning Study Stage
- Value Analysis of Major Projects
- Design Standards and Criteria, including the development of standardized designs
- Class "C" Estimates Prior to Consultation Phase
- Condition Assessments
- Major Deferred Maintenance Projects a Priority

Activity to Date

Planning Studies
The FY 2009/10 Infrastructure Planning and Acquisition Process will include a Planning Study phase to take place prior to a major project being considered for inclusion in the Infrastructure Acquisition Plan.

Large Project Class "C" Estimate
Only those large capital projects that have advanced to the Class "C" estimate will be considered for inclusion in the Infrastructure Acquisition Plan.

Companion List of Projects at Planning Study Stage
In addition to the Infrastructure Acquisition Plan, a companion document listing all infrastructure projects at the Planning Study stage will be developed.

Value Analysis of Major Projects
For major buildings/institutional projects, the Department of Public Works and Services in consultation with Departments, will perform a value analysis.

Design Standards and Criteria
The Department of Public Works and Services, in consultation with Departments, will develop architectural graphic and diagrammatic standards and criteria for building components. Departments will utilize architectural graphic and diagrammatic standards and criteria (i.e. standardized designs) for all major building/institutional infrastructure projects.

Class "C" Estimates Prior to Consultation Phase
Departments will develop projects to the schematic design stage with Class "C" estimates prior to proceeding to the community and end-user consultation phase.

Condition Assessments
The Department of Public Works and Services will continue to assess the condition of GNWT building infrastructure and identify remedial work to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Major Deferred Maintenance Projects a Priority
Major deferred maintenance projects within a program department, will be addressed in the infrastructure Acquisition Plan as a priority over new or incremental infrastructure projects.

Planned Activities – 2010/11 and 2011/12

Continue to support the capital planning process to include a Planning Study, Peer Committee Review and Project Completion Reviews to help control costs and make the best use of the available funding.

STRATEGIC INITIATIVE: MANAGING THIS LAND
Action: Protect Territorial Water

Description

As part of the implementation of the NWT Drinking Water Strategy, PWS will be carrying out a $30,000 pilot program in the communities of Fort Resolution and Fort Providence in 2008/09. These remote systems will monitor two health based parameters, turbidity and chlorine as per Health & Social Services requirements.

Remote monitoring and control systems have potential to strengthen the multi-barrier approach; reduce human health risks; facilitate more cost effective technical support to community operators; and address short- term gaps in operator certification.

Activity to Date

In 2008/09, PWS installed two remote sensing systems, one in Fort Providence and one in Fort Resolution.

Planned Activities - 2009/10

PWS will be responsible for two specific activities associated with this initiative in 2009/10:

- Remote Monitoring - $50,000
- Pilot Studies for Water Treatment Technologies - $15,000

In 2009/10, PWS will complete further community consultation and implementation of remote monitoring systems in water treatment plants.

Implementation will involve the purchase and installation of remote monitoring equipment in communities with water treatment systems that have the required capabilities. Whati, Colville Lake and Nahanni Butte are the communities under consideration for 2009/10.

Pilot studies are planned in the communities of Jean Marie River and Trout Lake for the 2009/10 fiscal year. These studies will examine the ability of new water treatment technologies to treat water from a specific source and will test a new technology to remove colour from the community water supply systems.

Planned Activities – 2010/11 and 2011/12

Future projects are yet to be determined and will depend on the success of the projects carried out in 2008/09 and 2009/10.

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Improve Skills for Living and Working

Description

This initiative is an attempt to respond to the current shortage of skilled tradespersons in the NWT. The shortage is particularly problematic in light of responding to, and or preparing for, the current and anticipated growth in resource development and activity in the construction, oil and gas, and mining sectors. Furthermore, the shortage of skilled tradespersons contributes in part to rising costs and delays in project delivery.

PWS has created eight four-year apprenticeship positions in designated trades and occupations in five NWT communities. These include carpenters in Fort Simpson, Fort Smith and Norman Wells; an electrician in Inuvik; plumber/gas fitters in Fort Simpson, Hay River and Inuvik; and a stationary engineer in Hay River.

Activity to Date

At the present time, six of the eight positions are filled although the department has had limited success in retaining employees in these positions since being approved in 2007-08. A number of the apprentices have left the program to accept positions in the private sector. A primary reason cited for leaving has been the inadequate compensation offered by the GNWT to apprentices.

In 2008-09, the Department has established a new four-year apprentice electrician position in Fort Smith bringing its total to 9 apprenticeship positions. This additional position is in response to the increased workload generated by the Deferred Maintenance program and the nature of the work being suited to in-house resources, and the reduced availability of contracted resources to meet the work requirement.

Planned Activities - 2009/10

The department will continue with recruitment efforts as positions become vacant.

Planned Activities – 2010/11 and 2011/12

Depending on the overall success of the program and ultimately the increase in skilled tradespersons working and available in the NWT, the department may seek approval to extend program funding for a further four years.

INFRASTRUCTURE INVESTMENTS

Activity to Date

In order to achieve the benefits of approving an Infrastructure Acquisition Plan in the fall, it was proposed to include $9.4 million in *2008/09 Supplementary Appropriation No. 2*, to advance funding for those projects identified in the 2009/10 plan that are ready to proceed and for which waiting until April 1 of 2009/10 to proceed may result in increased costs to the GNWT. The PWS projects affected by this are the Tank Farm Code Upgrade and Aviation Facility in Deline, the GNWT Multi-use Facility and Records Storage Facility in Inuvik and the New Computer Data Centre in Yellowknife.

Planned Activities

The Department's plans for infrastructure investments focus on three key activity areas: Asset Management and addressing deferred maintenance, the Technology Service Centre and the Petroleum Products Division.

Asset Management

Focus on Deferred Maintenance
Increased Focus on Infrastructure Maintenance – Building on PWS's Risk Management and Safety Program (RMSP), there is a requirement for an increased focus on the maintenance of territorial infrastructure. This program has led to increased regular facilities condition assessments, which identify deficiencies in the GNWT's current infrastructure stock. To date, these assessments have quantified critical maintenance projects, in addition to projects that are needed due to new code requirements.

Capital funding ($5 million) has been identified as an on-going commitment to be used in assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Inuvik– GNWT Multi-use Facility and Records Storage Facility
The GNWT is leasing office space in the Perry Building in Inuvik, which it vacated due to structural and other deficiencies in 2006. Due to an overall shortage of suitable office facilities in the community, GNWT employees are required to work in over-utilized space in aged buildings. Office occupant satisfaction surveys conducted by PWS over the last several years have confirmed that employees in these substandard buildings are very dissatisfied with their office accommodation.

The FMB approved the inclusion of a design-build-own capital project for a 3,575 m2 multi-use facility and a 793 m2 records storage facility to be constructed on the old Aurora College site in Inuvik.

PWS included the project in the *2008/09 Supplementary Appropriation No. 2* to advance $500,000 from the 2009/10 fiscal year to the 2008/09 fiscal year plan to accelerate the project. PWS will action a design-build RFP that will include the design and construction of a 3,575 m2 Multiuse Facility and a 793 m2 Records Storage Facility. The former Aurora College site will be used to site the new

buildings once the existing facilities are demolished and the site remediated.

The new facilities will accommodate Public Works and Services, Education Culture and Employment, Financial Management Board Secretariat, Municipal and Community Affairs, and the new Beaufort-Delta Health and Social Services Authority health clinic.

PWS and NTPC intend to work together to study the feasibility of incorporating a waste heat recovery system that could supply waste heat to the multi-use facility from the NTPC power generation plant. This has the potential of saving the GNWT an additional $250,000 per year in heating costs, or $10 million over the 40-year design life of the facility.

Yellowknife – Upgrade Laing Building 3rd Floor
All of the floors of the Laing building, with the exception of the 3rd floor, have been renovated with heating, ventilation, air-conditioning (HVAC) upgrades to meet current building code requirements.

Code requirements require that the HVAC systems, for the Laing Building 3rd floor, be upgraded. This project will be completed in 2009/10.

Yellowknife – New Computer Data Centre
The GNWT computer infrastructure is presently located on the 2nd floor of the Stuart Hodgson Building. The existing data centre is approximately twenty-five years old and is nearing the end of its lifespan. As the use of technology grows and new equipment is added, limitations with floor loading, power systems, and ventilation mean this facility cannot continue to support ongoing growth with its existing limitations. PWS Risk Management has determined that at the present rate of GNWT IT infrastructure service expansion, the existing floor loading will reach capacity within 3 years.

The internal Risk Assessment/ Impact Analysis of the Data Centre on Stuart Hodgson Building's 2nd floor has determined that an alternate data centre is required in order for the TSC to provide the protection and availability of GNWT data and applications that are required by the GNWT.

Disaster Recovery Planning - the GNWT increasingly relies on applications that the TSC hosts on its IT infrastructure. With most major application systems and networks being hosted in a single data centre, if the data centre is damaged or destroyed, the impact on GNWT operations would be severe. While a GNWT-wide business continuity planning exercise is required to fully assess the risk of various failures, the TSC has completed an internal review of the impact of a disaster occurring within the primary GNWT data centre as well as options for addressing such an impact.

PWS will action a design-build RFP that will include the design and construction of a new 1,250 m2 Data Center. Approximately 600 m2 will include the new data centre and related IT equipment, and 650m2 include new general purpose office space. PWS will study the feasibility of incorporating a waste heat recovery system that could supply waste heat from the IT equipment to the buildings general purpose office space.

The existing data centre in the Stuart Hodgson Building will be utilized for back-up, testing, and development of GNWT applications. This project will be completed in 2010/11.

Technology Service Centre

Technology Infrastructure Upgrades
This Infrastructure Upgrade project is focused on the approximately 20% of the network and server equipment that is scheduled for upgrade or replacement as it reaches the end of its five-year lifespan.

The "evergreening" of this core infrastructure excludes desktop and laptop computers. This project is ongoing, requiring annual funding to replace infrastructure that is reaching end-of-life.

Network Monitoring Tools
Significant progress was made during 2007/08 in acquiring and implementing network monitoring and management tools. The implementation done to date has identified the need for further funding to acquire and implement additional tools across the GNWT. Specifically, additional data collection capability is required in regional communities to support the detection of high bandwidth usage and to provide reports on bandwidth usage reporting on a departmental basis. This reporting will support network chargeback based on consumption patterns; this model is preferred to the current fixed network charge per employee. This project will be completed in 2009/10.

Storage Sub-System Upgrades
This Storage Subsystem Replacement project is focused on replacing a major data storage sub-system that is reaching the end of its five-year lifespan, and on introducing storage tiers into the GNWT infrastructure, so that data is stored on a device appropriate to its performance and availability requirements. This project will be completed in 2010/11.

Petroleum Products Division

Deline – Replace Fuel Delivery Vehicle
Replace the 1995 fuel delivery vehicle with a new fuel delivery vehicle complete with new cargo tank compliant with current Transport Canada requirements. The present vehicle requires replacement due to normal wear and tear, and the cargo tank does not meet Transport Canada regulations.

The existing 1995 vehicle will be removed from Deline to Hay River to be overhauled. The overhauled vehicle will be returned to Deline and used as the emergency backup vehicle. This project will be completed in 2009/10.

Fort Good Hope – Tank Farm – Capacity Increase/Code Upgrade
Community gasoline and diesel fuel consumption has increased in recent years and demand was forecast to soon exceed the capacity of the fuel storage facility. This is the last location where gasoline may be bought before travelling the winter road to Colville Lake. This ongoing project is nearing completion and will be completed in 2009/10.

Lutselk`e – Tank Farm – Construction
Community gasoline and diesel fuel consumption has increased in recent years and demand was forecast to soon exceed the capacity of the fuel storage facility. This ongoing project is nearing completion and will be completed in 2009/10.

Wrigley – Tank Farm – Code Upgrades/Replace Dispensers
The Wrigley fuel storage facility was scheduled for decommissioning in 2004, but funding to complete the remediation took longer than anticipated. The community was also left without fuel services when the private fuel contractor exited the business. At the Band's request, on short notice, PPD reactivated the GNWT fuel storage facility, but the facility does not meet code requirements and must be upgraded.

Deline – Tank Farm – Capacity Increase/Code Upgrade/Aviation Facility
The capacity for diesel fuel will be insufficient to meet community demand by 2010. Diesel fuel is also presently sold as uncertified aviation fuel and consumption is increasing. An aviation fuel facility is required at the airport and greater capacity is required in the main fuel storage facility. There are also code deficiencies that must be corrected. This project will be completed in 2010/11.

Colville Lake – Parking Garage - Fuel Delivery Vehicle
There is no place to park the new fuel delivery vehicle in the community. The fuel delivery vehicle must be kept in a secure location while not in use to preserve the condition and prolong the life of the equipment. This project will be completed in 2009/10.

Ulukhaktok – Replace Fuel Delivery Vehicle
Replace the 1999 fuel delivery vehicle with a new fuel delivery vehicle complete with new fuel cargo tank compliant with current Transport Canada requirements. The present vehicle requires replacement due to normal wear and tear, and the cargo tank does not meet Transport Canada regulations.

Ulukhaktok – Tank Farm – Reconfigure Piping
The consumption of Jet A-1 aviation fuel exceeds the capacity of the storage facility in Ulukhaktok. Gasoline sales are not increasing and there is a surplus of storage space for gasoline. The aviation fuel tanks will be switched to gasoline use, and the larger gasoline tank to Jet A-1 aviation fuel use, cost-effectively increasing the storage capacity of Jet A-1 aviation fuel. This project will be completed in 2009/10.

LEGISLATIVE INITIATIVES

Activity to Date

Public Works and Services has no legislative initiatives planned.

Planned Activities - 2009/10

Public Works and Services has no legislative initiatives planned.

Planned Activities – 2010/11 and 2011/12

Public Works and Services has no legislative initiatives planned.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	**249**	**100**	**237**	**100**	**232**	**100**
Indigenous Employees	114	46	109	46	111	48
Aboriginal	77	31	74	31	76	33
Non-Aboriginal	37	15	35	15	35	15
Non-Indigenous Employees	135	54	128	54	121	52

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	**10**	**100**	**11**	**100**	**9**	**100**
Indigenous Employees	5	50	5	45	4	44
Aboriginal	2	20	1	9	1	11
Non-Aboriginal	3	30	4	36	3	33
Non-Indigenous Employees	5	50	6	55	5	56
Male	10	100	10	91	8	90
Female	0	0	1	9	1	10

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	**116**	**100**	**107**	**100**	**89**	**100**
Female	11	10	11	10	9	10
Male	105	90	96	90	80	90

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	**249**	**100**	**237**	**100**	**232**	**100**
Employees with disabilities	4	2	5	2	5	2
Other	245	98	232	98	227	98

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total Appropriated	183	(3)	180
Total Chargeback (TSC)	55		55
Total Revolving Fund (PPD)	14		14
Total	**252**	**(3)**	**249**
Indeterminate full-time	252	(3)	249
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
Electrical Inspector	Yellowknife	HQ	Added	2009-10 Forced Growth
Facility Planner	Yellowknife	HQ	Added	2009-10 Forced Growth
Total Approved			**2**	

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
Policy and Procedures Officer (32-0206)	Yellowknife	HQ	Deleted	2009-10 Target Reduction
Project Officer Assistant (32-12179)	Yellowknife	NSRO	Deleted	2009-10 Target Reduction
Maintenance Coordinator (32-1102)	Yellowknife	NSRO	Deleted	2009-10 Target Reduction
Property Management Officer (32-2389)	Fort Smith	Fort Smith	Deleted	2009-10 Target Reduction
Document Control Clerk (32-0677)	Fort Smith	Fort Smith	Deleted	2009-10 Target Reduction
Total Reductions			**(5)**	

Other Positions

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	2 **(Note 1)**	3 **(Notes 2 & 3)**	5
Indeterminate full-time	2	3	5
Indeterminate part-time			
Seasonal			

Adjustments During the Year:

Note: 1
PWS had two (2) unfunded and staffed positions as of April 1, 2008. They are the Facility Planner position in the Asset Management Division of Headquarters, and a Project Officer position in our North Slave Regional Office.

Both positions are included in our 2008-09 Main Estimates position count (254). PWS submitted 2009-10 Forced Submissions to address the funding shortfall in these areas.

Note: 2
On August 21, 2008, FMB approved funding for the Facility Planner in the Asset Management Division starting in 2009-10.

The Project Officer in the North Slave Region was established to respond to the PPD tank farm projects and will continue to be funded directly by the applicable capital projects for 2009-10 and 2010-11, with appropriated funding approved to commence in 2011-12.

Note: 3
The following new positions will be funded through internal reallocation of existing appropriations

Position	Community	Region	Added/ Deleted	Explanation
Building Maintainer	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Plumber	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Apprentice Electrician (4 year term)	Fort Smith	Fort Smith	Added	Increased workload based on reduction in local contracted services
Trades Helper	Hay River	Fort Smith	Added	Increased workload based on reduction in local contracted services

Trades Helper	Hay River	Fort Smith	Added	Increased workload based on reduction in local contracted services
Project Officer (12508)	Hay River	Fort Smith	Deleted	Term position established while two employees participated in developmental Transfer Assignments.
Total Internal Reallocations			**4**	

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009/10 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

Summer Students
During 2008-09, the department employed twenty students of which eleven were indigenous aboriginal while another eight were indigenous non-aboriginal and one was non-indigenous.

Interns
The department employed one Intern during 2008-09 who was an indigenous aboriginal, although it did apply for three positions in total. The department continues to be a strong supporter of the program and generally applies for more positions than can be allotted by Corporate Human Resources. In past years the department has been approved for more positions than it has been successful in staffing, and that is a reflection on the nature of technical jobs required by the department and the lack of the northern graduates in technical programs applying for the GNWT's Intern program.

Succession Planning
The Department has fifteen employees participating in transfer assignments to develop skills and experience in other areas. Of the fifteen, one is an indigenous aboriginal and six are indigenous non-aboriginal employees. The department ensures that its job descriptions do not contain systemic barriers for affirmative action candidates and equivalencies are established for all positions. Selection criteria and questions fairly reflect the job requirements and are not structured to exclude any affirmative action groups. As much as possible, PWS has standard job descriptions.

Recruitment and Retention
The department continues to experience difficulty recruiting affirmative action candidates for its professional and technical positions due to the level of education required for these positions. The department has continued to establish intern positions to assist in meeting its requirements, but there are not enough students graduating with a post-secondary education in these disciplines to fill positions. The department is a sponsor of math and science awards for junior high schools throughout the NWT to encourage students to continue with these subjects, which are a requirement for engineering and architecture post-secondary programs. The department continues to experience difficulty in recruiting trades staff with the tight competition from northern mines and the private sector.

Employees are recognized for their long service during departmental staff events held annually in each regional office and Headquarters

The department publishes newsletter every second month to celebrate our success stories, recognize the accomplishments of staff and acknowledge those employees new to the department and those leaving.

The Department is developing an internal orientation program for new PWS employees. It will be unique from the GNWT employee orientation program in that it will focus on the "'department specific" information needs of new employees and will also serve as a single point of access for all department employees to search for published information (policies, procedures and guidelines) across government.

Activities Associated with Staff Training & Development

Succession Planning
Of the active transfer assignments in the department, two of them are internal development opportunities for existing employees in senior management positions. The positions are the Director, Technology Service Centre and Regional Superintendent in the Fort Smith region and both are one year assignments.

The Department actively supports on-going professional development of staff. This includes support for participation in professional conferences, courses, training workshops and college courses

GNWT Leadership Program
In 2008/09, the department has four employees enrolled in the Leadership programs (Emerging and Middle Manager) offered by the GNWT. Of the four participants, two are indigenous aboriginals and one is an indigenous non-aboriginal. The department has been an active supporter of the program with at least two participants over the last few years.

Northern Trades Apprenticeship Program
There continues to be a serious shortage of skilled trades people in the NWT and in other areas of Canada. Increasing levels of resource development activity in the NWT, and major projects such as the Fort McMurray Tar Sands and the 2010 Vancouver Olympics, are limiting the NWT's ability to hire skilled trades workers. If the Mackenzie Gas Project proceeds, it will become increasingly difficult to hire skilled trades workers during the construction phase of the pipeline.

This shortage is one of a number of factors contributing to rising construction costs and delays in project delivery. In addition, departments and NWT community governments have always experienced difficulty staffing trades positions, especially in the smaller communities.

The following apprentice positions were approved for the department starting in 2007/08 and will be used to help build our northern trades workforce.

	Carpenter	Electrician	Stationary Engineer	Plumber/Gas Fitter/Oil Burner Mechanic
Fort Simpson	1			1
Fort Smith	1			
Hay River			1	1
Inuvik		1		1
Norman Wells	1			

At the present time, six of the eight positions are filled although the department has had limited success in retaining employees in these positions since being approved in 2007-08. A number of the apprentices hired left the program to accept positions in the private sector. A primary reason cited for leaving has been the inadequate compensation offered by the GNWT to apprentices.

In 2008-09, the department has established a new electrician apprentice position in the community of Fort Smith. This is in reaction to the increased workload created with the Deferred Maintenance Program and the nature of work requiring the use of more internal resources.

Evaluation/Accountability

The department recognizes the importance of annual performance reviews and ensures all employees have one completed. The results from 2008/09 indicate the completion rate of annual employee performance evaluations is in excess of 88%. A departmental training plan has been established to ensure employees receive the core training for their position. Developmental training is also discussed and scheduled during performance reviews.

INFORMATION SYSTEMS AND MANAGEMENT OVERVIEW

Overview

The department's approach to Information Systems/Information Management (IS/IM) is moderate, based on a mix of application technology deployed. Growth continues in the development and use of web-based and other network friendly technologies that support mandated programs and services, and those IS resources available to government in support of services provided by the department. The last corporate application running on the HP3000 platform (PPPROD) will be decommissioned during 2008/09.

Public Works and Services maintains the following major information systems:

1. **Computerized Maintenance Management System (CMMS)**

   The application used to administer the preventative and on-demand maintenance activities managed by PWS on government owned buildings, works, vehicles and equipment.

2. **AMANDA**

   The application is used to administer permit applications and inspections for all electrical, elevator, boiler and pressure vessel, and gas installations in the NWT. It is also used to administer all new design registrations (boilers and pressure vessels) submitted by manufacturers wanting their products registered for use in the NWT. Administration of all workers certified (registration and renewal) to work in the NWT is another component of the system.

3. **iRIMS**

   Records management software used government-wide to manage the information life-cycle and manage storage within the four GNWT Records Centres.

4. **ENERGY**

   The application was implemented in 2008-09 to replace the outdated PPPROD system, and is used by the Petroleum Products Division (PPD) to capture and administer the information related to the sale of fuel products, contractor payments, fuel inventories and financial reporting purposes.

5. **VFA Facility**

   This is a new application used to manage information about the condition of facilities and building systems maintained by the department. It is a centralized application first used in conjunction with the Pile Inspection and Repair Program to collect data used in generating Building Condition Assessment reports, and it continues to be used with the Deferred Maintenance Program.

   It supports the collection and management of a wide range of asset information, such as location, structure, type, uses, conditions, requirements and their associated costs, and related projects and plans. It integrates cost data from RSMeans and lifecycle data from Building Owners and Managers Association (BOMA) to ensure reliable cost projections for deferred maintenance and systems renewal.

Planned Activities - 2009-10

1. **Document Management**
   As part of its efforts to identify and implement improved methods for managing electronic documents, PWS initiated a pilot project using document management software during 2007/08. Results of the pilot were successful and the software began to be implemented in 2008/09. The implementation will be a mult-year initiative being completed during 2009/10.

2. **Point of Sale (POS) system**

   In 2008-09, PPD issued a RFP to acquire the hardware and software required to implement a Point of Sale (POS) system that will interface with the new ENERGY system. The POS system will allow the real time recording of sales and adjustments to inventory and will eliminate many of the manual procedures and the administrative costs associated with those procedures. Implementation of the POS will commence in 2009/10 for those communities where the volume of sales makes using the system practical and cost effective.

3. **Warehouse Information System (WIS) & Warehouse Information Tracking System (WITS)**
   WIS and WITS are systems used by North Slave Region to manage stocked goods and surplused furniture and equipment maintained in the Central Warehouse in Yellowknife. Both systems have become outdated, cumbersome to use and maintain and require replacement.

4. **Contract Information System (CIS)**
   The CIS is used by both PWS and DOT. The system collects information on contracts and tenders issued and awarded by both departments. The ongoing management of this system was transferred to PWS during the summer of 2008 and its future development is now the responsibility of PWS. A system review will be completed by the conclusion of 2008/09 with a workplan of minor system modifications planned for implemention in 2009/10.

Planned Activities – 2010/11 and 2011/12

PWS has a number of smaller applications. The future of these applications is hinged on the functionality, capabilities, etc., of the new financial information system. Examples of applications that could require modification or become obsolete are the Contract Information System and the Contracting & Procurement System.

The AMANDA application has the capability to interface with newer Financial Information Systems having a standardized general ledger (G/L) component. This opportunity has never been explored due to the non-compliant Financial Information System (FIS) deployed in the GNWT. With implementation of a new FIS scheduled for 2009-10, there may be an opportunity to interface and implement on-line transactional processing (permit applications, registrations, etc). This option will be explored after implementation of the new corporate financial information system is finalized and any/all post implementation issues have been resolved.